

Barrio Logan Public Facilities Financing Plan

Prepared Fiscal Year 2013
Activated: To be determined

This Draft Financing Plan Update is a companion to the Barrio Logan Community Plan Update and will only become effective after Coastal Commission and City Council approval

Due to the impact of inflation, both the proposed impact fees and the current impact fees may change. At the time of review and final City Council approval, proposed impact fees could be plus or minus the approved fee schedule in effect at that time

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Revised Draft 4-12-13

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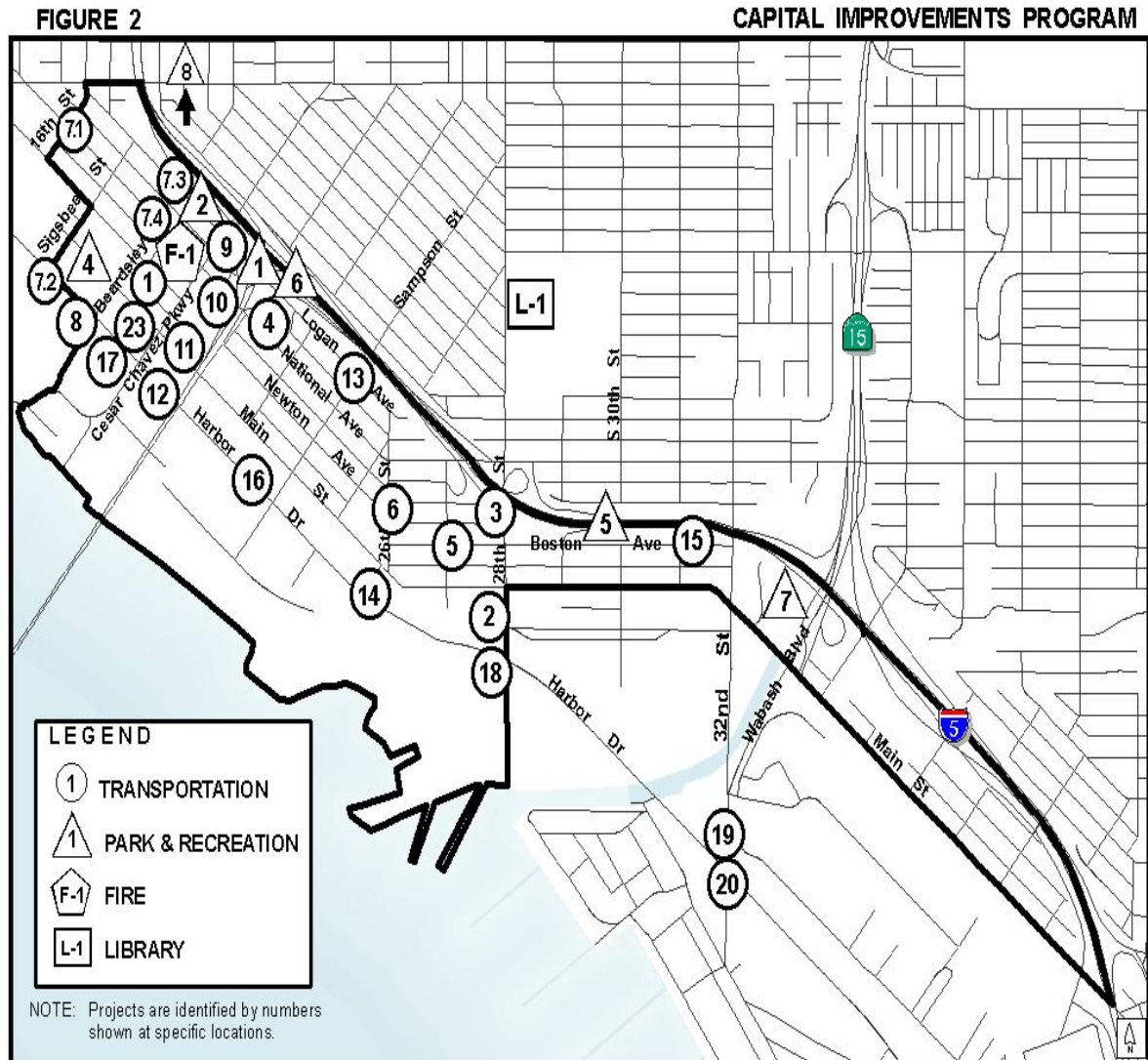
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FIGURE 1-2 BARRIO LOGAN BOUNDARY MAP



FIGURE 2 FACILITIES INDEX MAP



Barrio Logan Summary

General

The GENERAL PLAN for the City of San Diego recommends division of the City into planning areas which are designated either as Urbanized, or Proposition A areas. Urbanized areas include the developing communities, the central portion of San Diego as well as the remaining older sections of the City. Proposition A areas consist of land which is primarily undeveloped.

The Barrio Logan community planning area is an Urbanized area. This document is the second Public Facilities Financing Plan which sets forth the major public facilities needs in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation facilities, and fire stations. Other public needs such as police facilities, public work yards, landfills, Balboa Park preservation, etc., concern a broader area than the Barrio Logan community or even multiple communities. Accordingly, they will be analyzed with separate financing strategies.

This plan supersedes the previously approved Public Facilities Financing Plan. The facilities listed in this Financing Plan will be needed over the next approximately twenty one years when full community development is estimated. The Barrio Logan Community Plan is a guide for future development within the community and serves to determine public facility needs. The City Council has previously adopted a Development Impact Fee schedule to help mitigate the cost of the public facilities necessitated by development in the community. The current Development Impact Fee was adopted on June 29, 2007, by Resolution #R-302783. This document provides the basis for a revision of the impact fees for the Barrio Logan Community. This Financing Plan is a companion to the Barrio Logan Community Plan Update and will become effective after the Coastal Commission and City Council Approval.

Development Forecast and Analysis

The Barrio Logan Community Plan is a comprehensive policy guide for the physical development of the community. The Barrio Logan Community is generally bound on the north by the communities of Southeastern San Diego and Centre City, on the east by Southeastern San Diego, on the south by National City, and on the west by the San Diego Bay.

The Barrio Logan Community, totaling approximately 999.61 acres, will develop in accordance with the Barrio Logan Community Plan, being adopted at the same time as this Financing Plan Update. Currently, the Barrio Logan community contains approximately 480 single family detached units and 764 multiple family dwelling units, with a total population of 4,389.

An analysis of present and projected development and using the community plan as a guide indicates that by the year 2035, approximately 2,563 additional residential dwelling units could be constructed.

Periodic Revision

To ensure that this program maintains its viability, this plan may be periodically revised to include, but not necessarily be limited to, City Council approved (amendments) to the Community Plan. This fee schedule will be updated annually to reflect inflationary increases.

Existing Public Facilities and Future Needs

Transportation

The Barrio Logan community is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process, to support the needs of current and future development.

Transportation improvements in Barrio Logan are largely dictated by traffic volume. Improvements will be funded through a combination of Development Impact Fees (DIF), grants and other funding sources yet to be determined.

The most current information available from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in the community in the year 2010 was approximately 82,926, with an additional 54,341 ADTs projected by the year 2035. The total of 137,267 ADTs in the year 2035 is used in determining the transportation component of the DIF for Barrio Logan (please refer to pages 9-10 for additional fee calculation information). The DIF fees collected generate only that portion of the total transportation costs from new development, as no impact fees will be collected from existing development. New development will not be required to contribute to existing transportation deficiencies. Other funding sources will need to be identified for remaining transportation needs.

Park and Recreation

The City's General Plan recommends 2.8 acres of parkland for every 1,000 residents. The City's General Plan recommends a 3-13 acre neighborhood park for every 5,000 residents located within a 1.0 mile service radius and a minimum 13 acre community park and a recreation center for every 25,000 residents located within +3 mile service radius, whichever is less. For every 50,000 residents, a community swimming pool is recommended within +6 mile service radius.

The Barrio Logan community is currently served by two neighborhood parks, Chicano Park and Cesar E. Chavez Park. Based on the City of San Diego General Plan guidelines for population-based park acreage, with a current population of 4,389, additional park acreage is needed.

The current Barrio Logan community population warrants approximately 12.29 population-based park acres based on the General Plan guidelines. Based on the SANDAG 2035 population forecast, a total of approximately 37.89 acres of population-based park land is recommended at full community development.

The entire park acreage and projected population is used in determining the park component of the DIF for Barrio Logan. The fees collected from new development generate only that portion of the amount needed for new development since no impact fees can be collected from existing development. Proposed parks are further described in Table 1 with details provided beginning on page 42.

Library

The Barrio Logan community is served by the Logan Heights Branch Library which is located outside of the community at 567 S 28th Street in the community of Southeastern San Diego. The new Central Library located downtown will provide library services as well.

Fire-Rescue Protection

Fire-Rescue protection for the Barrio Logan community is provided by Station No. 7, located at 944 Cesar Chavez Pkwy, and Station No. 19, located at 3434 OceanView Blvd.

Police Protection

The Barrio Logan community is served by the San Diego Police Department's Central Division, located at 2501 Imperial Avenue and the Logan Heights Storefront located at 446 26th St.

Summary of Public Facilities Needs

Figure 2 illustrates general locations for Barrio Logan community projects. Table 1 summarizes the facility needs of the Barrio Logan community. Table 1 reflects both long range needs and those reflected in the current Council adopted Capital Improvement Program (CIP). These projects are more fully described on pages 17 to 50.

The projects listed in Table 1 are subject to revision in conjunction with Council adoption of the annual Capital Improvements Program Budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.

Barrio Logan – Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities which will be provided in part by developers as part of the subdivision process. Potential other methods for financing public facilities are listed below:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. TRANSNET, GAS TAX
- C. ASSESSMENT DISTRICTS
- D. LANDSCAPING AND LIGHTING ACTS
- E. GENERAL OBLIGATION BOND ISSUES
- F. CERTIFICATES OF PARTICIPATION (COP)
- G. LEASE REVENUE BONDS
- H. BUSINESS LICENSE TAX REVENUE*
- I. CAPITAL OUTLAY (LEASE REVENUE)
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- K. FRANCHISE FEE REVENUE*
- L. LOCAL TRANSPORTATION FUND
- M. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE*
- N. PARKING VIOLATION REVENUE*
- O. PARKING METER REVENUE*

- P. PROPERTY TAX REVENUE*
- Q. TRANSIENT OCCUPANCY TAX (TOT)*
- R. ANNUAL ALLOCATIONS
- S. PRIVATE CONTRIBUTIONS
- T. REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM (RTCIP)
- U. UTILITY USERS TAX
- V. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- W. SPECIAL TAXES FOR PUBLIC LIBRARIES
- X. PARK AND PLAYGROUND ACT OF 1909
- Y. GRANTS

*These funds are currently allocated for general City operations, but may be used for capital improvements.

- A. **DEVELOPMENT IMPACT FEES (DIF)** - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and a fee system developed and imposed on development to mitigate the impact of new development. Impact Fees cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for Barrio Logan.
- B. **TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in Barrio Logan.
- C. **ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 approval vote for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, it would require a 2/3 voter approval for passage.
- D. **LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require 2/3 voter approval for passage.
- E. **GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and

capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance require 2/3 voter approval for passage.

- F. **CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for debt service must be identified.
- G. **LEASE REVENUE BONDS** - These funds may only be used for capital improvements. City Council approval is required.
- H. **BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- I. **CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- J. **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** - This is a Federal grant that is applied for annually. Applications are reviewed annually. City Council and the Department of Housing and Urban Development approval are required.
- K. **FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- L. **LOCAL TRANSPORTATION FUND** - These funds are applied for and may only be used for bikeway projects. City Council and Federal approval are required.
- M. **MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE** - The State allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations but may be used for capital projects. City Council approval is required.
- N. **PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- O. **PARKING METER REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- P. **PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17

percent of the one percent. These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.

- Q. **TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is currently allocated to eligible (tourist related) organizations that request funding annually and to tourist related City activities. TOT may be used for capital improvements. City Council approval is required.
- R. **ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13 the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.
- S. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City may be used for capital improvements. City Council approval is required.
- T. **REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM—(RTCIP)** These funds may be used for regional transportation improvements. Collected from residential development only, county wide program.

Potential methods for financing public facilities are described below:

- U. **UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- V. **SPECIAL TAXES FOR FIRE AND POLICE PROTECTION** - These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- W. **SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- X. **PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.
- Y. **GRANTS** - Grants are available and applied for from the Federal government, state and other agencies.

General Assumptions and Conditions

In connection with the application of the following methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
3. The DEVELOPMENT IMPACT FEE will be paid by the developer at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate interest bearing fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the Barrio Logan community planning area, to mitigate the impact of new development on public facilities. All undeveloped and underdeveloped parcels are subject to Development Impact Fees (DIF). Monies collected are placed in City interest-accruing funds to be used only for capital improvements serving the Barrio Logan Community.

The Barrio Logan Community Plan area is near full development. As such, impact fees will provide only a portion of the financing needed for the facilities proposed in this Financing Plan. The remaining identified public improvements will require alternative funding mechanisms and sources other than DIF.

Distribution of Project Costs and Fee Determination

Development Impact Fees are based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects.

Development Impact Fees were determined for the various categories of public facilities needed at full community development. The impact fee basis includes project needs with a nexus to new development. The fees also include an 8% charge to cover City administrative costs.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report “San Diego Traffic Generators,” authored by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for Barrio Logan. The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven (7) as a basis for determining the impact fee. A considerable

range has been found for traffic generation in non-residential developments depending on the character and use of the property. Non-residential land uses typically generate between 100 to 900 average daily trips per acre. For non-residential development in the Barrio Logan Community, average daily trips were used.

Transportation projects are estimated after the scope of work is determined to be consistent with the Community Plan. The project improvements are laid out to design standards and material quantities are determined; for example the length of curbs and gutters, square footage of retaining walls and sidewalks, etc. Unit prices are then applied to the quantities, which are guided by the median prices received on current City of San Diego construction bid documents. Please refer to Appendix A for more detail. Additional costs are applied for contingencies (25%), mobilization (2%), engineering and administration (35-50%), right-of-way, bonds and environmental work.

Using the approved land use intensity and trip generation rates, the total number of trips forecasted for Year 2035 is estimated to be 137,267. An analysis of the DIF eligible street improvements required at full community development (estimated costs in FY 2013 dollars) totaling \$17,659,000 indicates that cost per average daily trip for transportation facilities, including 8% administrative costs, is \$139 per trip and \$973 per dwelling unit. For impact fee purposes, multi-family residential development is assumed for Barrio Logan. The Barrio Logan Community Planning Area is an Urbanized Lands area, therefore, the majority of the development is infill. Accordingly, the residential portion of the impact fee reflects an average (under 20 dwelling units: 8 trips/dwelling unit; over 20 dwelling units: 6 trips/dwelling unit) vehicle trip rate of seven as a basis for determining the impact fee. These amounts will be paid by all future development.

Park and Recreation

Park and Recreation needs are based on population derived from the number of dwelling units in the community. The Park Planning Staff from the Development Services Department has identified projects needed in Barrio Logan at full community development. These are shown in Table 1 and in detail on pages 42 thru 48. For this financing plan, park estimates are based on approximately \$893,813 per acre for design and construction which is derived from recently received competitive bids for other typical population-based park development projects, \$1,200,000 per acre for land acquisition and \$551 per square foot for a recreation center.

Allocating total park and recreation facility costs of \$41,404,745 to the residential development at full community development of 3,807 units, results in an impact fee, including 5% administrative costs, of \$11,420 per unit.

Library

Library needs are based on population which is derived from the number of dwelling units estimated at full community development. Therefore, only residential development is charged a development impact fee for libraries.

The Logan Heights Library has been replaced with a new 25,000 square foot branch, at a total cost of \$14,592,097, 93% of the benefit is attributable to Southeastern San Diego, and 7% of the benefit is attributable to the Barrio Logan Community. Allocating total library requirements only to residential property results in a library impact fee of \$290 per dwelling unit. This was calculated by dividing total library requirements of \$1,021,447 which equals 7% of the total cost of the project by 3,807 the number of residential dwelling units at full community development, including 8% administrative costs.

Fire-Rescue Facilities

The Fire-Rescue portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square-feet of gross building area is used to determine fees for non-residential development.

The Fire-Rescue Department has identified one fire station serving the Barrio Logan Community which needs improvements. Using the total amount of development, both residential and non-residential (approximately 14,196,862 square-feet), and Barrio Logan's share of the cost for the needed fire facility \$7,000,000, the resulting impact fee is \$533 per residential dwelling unit and \$533 per thousand square feet of non-residential development. This was calculated by dividing total fire requirements for Barrio Logan of \$7,000,000 by 14,197 including 8% for administrative costs.

Barrio Logan Stakeholder Committee (BLSC) Priority List

High Priorities

- T1 Cesar Chavez Pkwy--Harbor Dr to Logan Ave
- T2 28th St—Harbor Dr to Main St
- T3 28th St—National Ave to Main St
- T10 Cesar Chavez Pkwy and National Ave
- T11 Cesar Chavez Pkwy and Main St
- T17 Harbor Dr and Cesar Chavez Pkwy
- T23 Cesar Chavez Pkwy—Improvements
- P1 ADA/Title 24 Improvements & Expansion of Chicano Park
- P2 ADA/Title 24 and Building Improvements to the existing Senior Center
- P4 Perkins Elementary School Joint Use Improvements

Medium Priorities

- T5 Boston Ave—26th St to 28th St
- T6 26th St—Main St to Boston Ave
- T7 Traffic Signals—Various Locations
- T9 Cesar Chavez Pkwy and Logan Ave
- T12 Cesar Chavez Pkwy and Harbor Dr
- T14 Harbor Dr and Schley St
- T16 Bayshore Bikeway
- T18 Harbor Dr and 28th St
- T19 Harbor Dr and 32nd St
- T20 Harbor Dr and 32nd St
- T22 Traffic Signal Modifications—Various Locations
- T24 Bicycle Lanes Throughout the Community
- T25 Storm Drain Expansion Throughout the Community
- P5 Boston Ave Linear Park Development
- P6 Cesar Chavez Recreation Center Development
- F1 Fire Station #7

Low Priorities

- T3 National Ave—16th St to 26th St
- T4 National Ave—16th St to 26th St
- T8 Harbor Dr and Beardsley St
- T13 Logan Ave and Sampson St
- T15 Boston Ave Class I Facility
- T21 Architectural Barrier Removal
- P3 Barrio Logan Park Acquisition & Development, Alt 1 & 2
- P7 Las Chollas Creek Development

Development Impact Fee Schedule

The resulting impact fees for the Barrio Logan community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$973	\$11,420	\$290	\$533	\$13,216	\$139	\$533

Project Funding Sources

The project schedule and financing table on each project page uses a coding system to identify funding and revenue sources. This table provides a brief description of each source.

REVENUE SOURCE

REVENUE SOURCE TITLE

CAPOTH	Capital Outlay Fund/Other
CAPOUT	Capital Outlay Fund/Sales Tax
CDBG	Community Development Block Grant
CITYGF	City General Fund
CMAQ	Congestion Mitigation Air Quality
CMPR	TransNet Commercial Paper
DEV	Funded by Developer
DIF	Barrio Logan Development Impact Fees
HBRR NS	Highway Bridge Replacement and Repair Fund
LTF 03	Local Transportation Fund-SANDAG
MTDB	Metropolitan Transit Development Board
OCITY LB	TOT Interim Funding for Library System
P/P	Public/Private Partnership
PABIKE	Proposition A Bike Ways
PRIV	Private Donations
RTCIP	Regional Transportation Congestion Improvement Program
STATE	State Funding
STPCC	Surface Transportation Program
TRANS	TransNet Fund
TNBOND	TransNet Bonds
UNIDEN	Unidentified Funding

TABLE 1
BARRIO LOGAN - FACILITIES SUMMARY
 FISCAL YEAR 2013

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>							
T1	Cesar Chavez Pkwy--Harbor Dr to Logan Ave	17	\$850,000	\$850,000	\$0		A,B,E-K,M-U,Y
T2	28th St--Harbor Dr. to Main St.	18	\$1,850,000	\$1,850,000	\$0		A,B,E-K,M-U,Y
T3	28th St--National Ave to Main St.	19	\$1,675,000	\$1,675,000	\$0		A,B,E-K,M-U,Y
T4	National Ave--16th St. to 26th St.	20	\$1,650,000	\$1,650,000	\$0		A,B,E-K,M-U,Y
T5	Boston Ave--26th St to 28th St.	21	\$1,675,000	\$1,675,000	\$0		A,B,E-K,M-U,Y
T6	26th St.--Main St to Boston Ave	22	\$250,000	\$250,000	\$0		A,B,E-K,M-U,Y
T7	Traffic Signals--Various Locations	23	\$1,700,000	\$1,700,000	\$0		A,B,E-K,M-U,Y
T8	Harbor Drive and Beardsley Street	24	\$325,000	\$325,000	\$0		A,B,E-K,M-U,Y
T9	Cesar Chavez Parkway and Logan Avenue	25	\$500,000	\$500,000	\$0		A,B,E-K,M-U,Y
T10	Cesar Chavez Parkway and National Avenue	26	\$50,000	\$50,000	\$0		A,B,E-K,M-U,Y
T11	Cesar Chavez Parkway and Main Street	27	\$50,000	\$50,000	\$0		A,B,E-K,M-U,Y
T12	Cesar Chavez Parkway and Harbor Drive	28	\$475,000	\$475,000	\$0		A,B,E-K,M-U,Y
T13	Logan Avenue and Sampson Street	29	\$375,000	\$375,000	\$0		A,B,E-K,M-U,Y
T14	Harbor Drive and Schley Street	30	\$250,000	\$250,000	\$0		A,B,E-K,M-U,Y
T15	Boston Avenue Class I Facility	31	\$150,000	\$150,000	\$0		A,B,E-K,L,M-U,Y
T16	Bayshore Bikeway	32	\$2,634,000	\$2,634,000	\$0		A,B,E-K,L,M-U,Y
T17	Harbor Drive and Cesar Chavez Parkway	33	TBD	\$0	\$0		TRANSNET, OTHERS
T18	Harbor Drive and 28th Street	34	TBD	\$0	\$0		TRANSNET, OTHERS
T19	Harbor Drive and 32nd Street	35	TBD	\$0	\$0		TRANSNET, OTHERS
T20	Harbor Drive and 32nd Street	36	TBD	\$0	\$0		TRANSNET, OTHERS
T21	Accessibility Compliance	37	\$1,000,000	\$1,000,000	\$0		A,B,E-K,M-U,Y
T22	Traffic Signal Modifications--various locations	38	\$200,000	\$200,000	\$0		A,B,E-K,M-U,Y
T23	Cesar Chavez Parkway--Improvements	39	\$5,500,000	\$0	\$5,500,000	TRANS, FEDGR, S/L	COMPLETE
T24	Bicycle Lanes Throughout the Community	40	\$1,000,000	\$1,000,000	\$0		A,B,E-K,L,M-U,Y
T25	Storm Drain Expansion Throughout the Community	41	\$1,000,000	\$1,000,000	\$0		A,B,E-K,M-U,Y
TOTAL-TRANSPORTATION PROJECTS			\$23,159,000	\$17,659,000	\$5,500,000		

TABLE 1
BARRIO LOGAN - FACILITIES SUMMARY
FISCAL YEAR 2013

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>PARK AND RECREATION PROJECTS</u>							
P1	ADA/Title 24 Improvements & Expansion of Chicano Park	42	\$3,290,554	\$2,202,354	\$1,798,857	HCD GRANT, DIF, MAJDISTRICT	A,C-K,M-S,U,X-Y
P2	ADA/Title 24 and Building Improvements to the Existing Senior Center	43	\$2,791,489	\$2,791,489	\$0		A,C-K,M-S,U,X-Y
P3	Barrio Logan Park Acquisition & Development, Alt 1	44	\$23,223,943	\$23,223,943	\$0		A,C-K,M-S,U,X-Y
P4	Perkins Elementary School Joint Use Improvements	45	\$2,130,119	\$2,130,119	\$0		A,C-K,M-S,U,X-Y
P5	Boston Avenue Linear Park Development	46	\$2,054,224	\$2,054,224	\$0		A,C-K,M-S,U,X-Y
P6	Cesar Chavez Recreation Center Development	47	\$7,631,467	\$7,631,467	\$0		A,C-K,M-S,U,X-Y
P7	Las Chollas Creek Development	48	\$1,371,149	\$1,371,149	\$0		A,C-K,M-S,U,X-Y
TOTAL-PARK AND RECREATION PROJECTS			\$42,492,945	\$41,404,745	\$1,798,857		
<u>LIBRARY PROJECT</u>							
L1	Logan Heights Branch Library	49	\$14,592,097	\$1,021,447	\$14,592,097	SESD/DIF, HUD, GRANT	COMPLETE
TOTAL-LIBRARY PROJECT			\$14,592,097	\$1,021,447	\$14,592,097		
<u>FIRE-RESCUE PROJECT</u>							
F1	Fire Station #7	50	\$14,000,000	\$7,000,000	\$0		A,C,E-K,M-Q,S,U-V,Y
TOTAL-FIRE PROJECT			\$14,000,000	\$7,000,000	\$0		
TOTAL-ALL PROJECTS			\$94,244,042	\$67,085,192	\$21,890,954		

DRAFT

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **CESAR CHAVEZ PARKWAY-HARBOR DRIVE TO LOGAN AVENUE**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T1

CIP/WBS #:

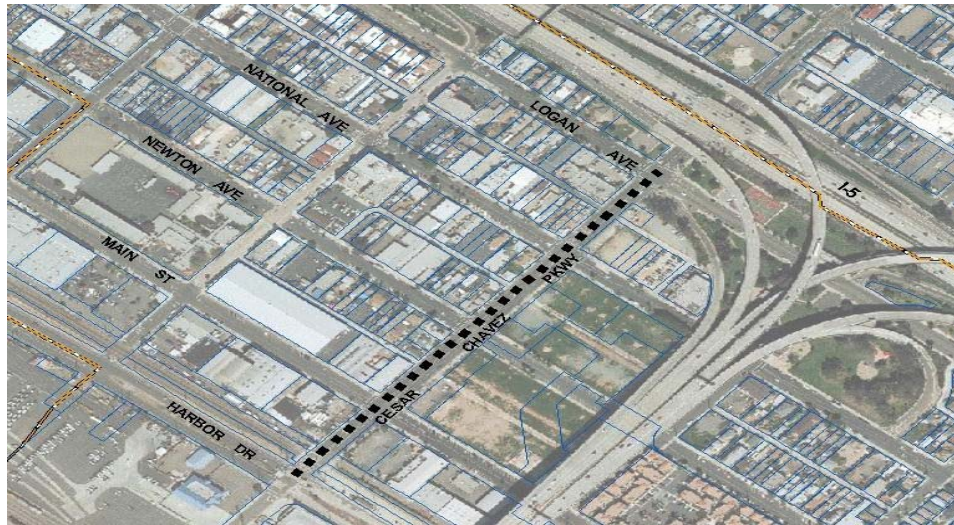
COUNCIL DISTRICT: 8

COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL CONSTRUCT A RAISED MEDIAN BETWEEN HARBOR DRIVE AND LOGAN AVENUE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$850,000	UNIDEN								
\$850,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **28TH STREET--HARBOR DRIVE TO MAIN STREET**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T2

CIP/WBS #:

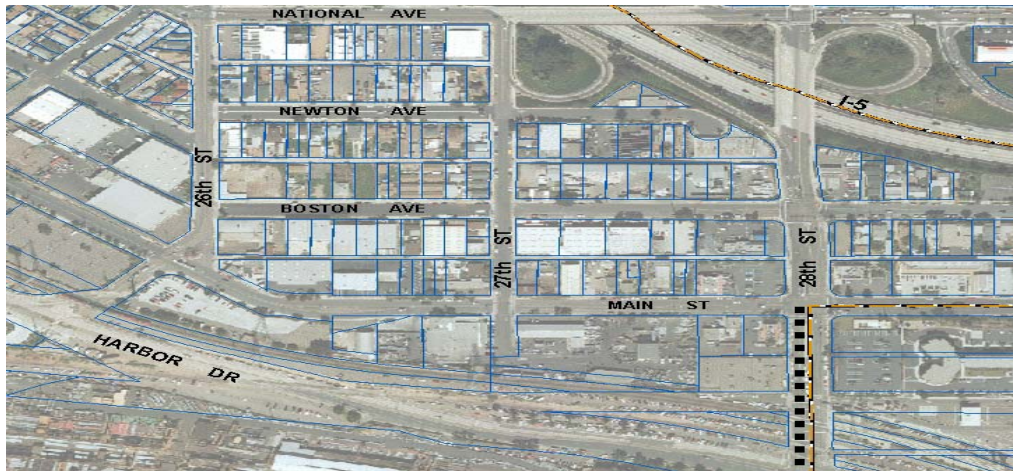
COUNCIL DISTRICT: 8

COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: HARBOR DRIVE TO MAIN STREET--THIS PROJECT WILL RECONFIGURE ROADWAY TO INCREASE CAPACITY AND IMPROVE ACCESS TO NAVY COMMISSARY. THIS IMPROVEMENT INCLUDES THE INSTALLATION OF A QUAD GATE FOR THE RAILROAD/TROLLEY TRACKS. IN ADDITION, MODIFY INTERSECTIONS OF HARBOR DRIVE AND 28TH STREET TO PROVIDE DUAL EASTBOUND LEFT-TURN LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,850,000	UNIDEN								
\$1,850,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: 28TH STREET--NATIONAL AVENUE TO MAIN STREET

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

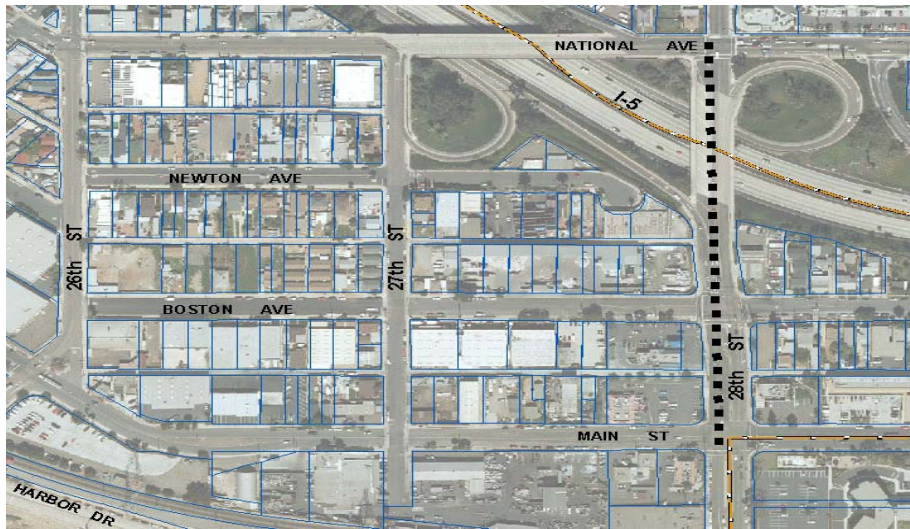
CIP/WBS #:

PROJECT: T3
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: 28TH STREET--NATIONAL AVENUE TO MAIN STREET--THIS PROJECT WILL RECONFIGURE THE ROADWAY TO ACCOMMODATE TWO NORTHBOUND LANES AND THREE SOUTHBOUND LANES WITH A 5' RAISED MEDIAN.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,675,000	UNIDEN								
\$1,675,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NATIONAL AVENUE--16TH STREET TO 26TH STREET

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

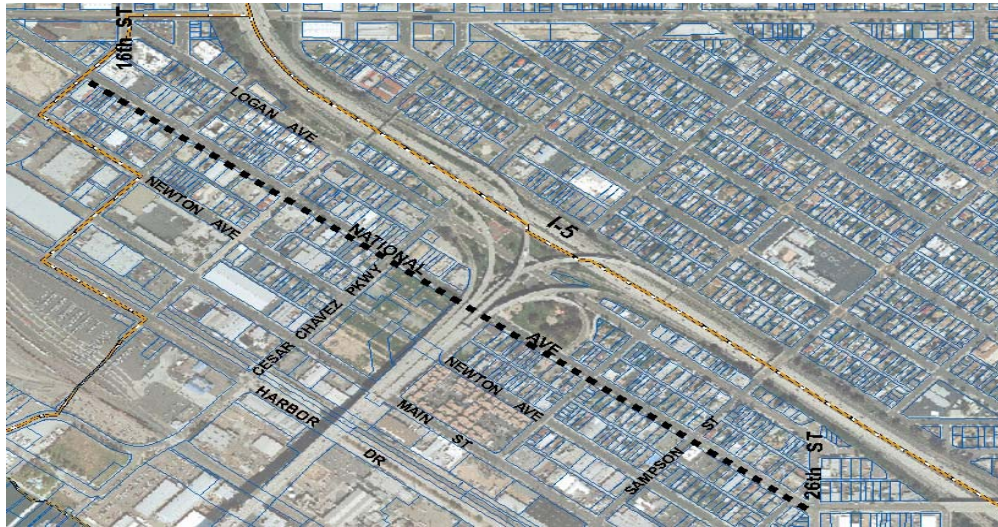
CIP/WBS #:

PROJECT: T4
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL EVALUATE THE FEASIBILITY OF TRAFFIC CALMING MEASURES. IT WOULD THEN IMPLEMENT ANY TRAFFIC CALMING MEASURES. (ASSUMES THE INSTALLATION OF POP-OUTS AT FOUR LOCATIONS. IT IS ASSUMED ONE NEW TRAFFIC SIGNAL AND TWO SIGNAL MODIFICATIONS)

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,650,000									
\$1,650,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: BOSTON AVENUE--26TH STREET TO 28TH STREET

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

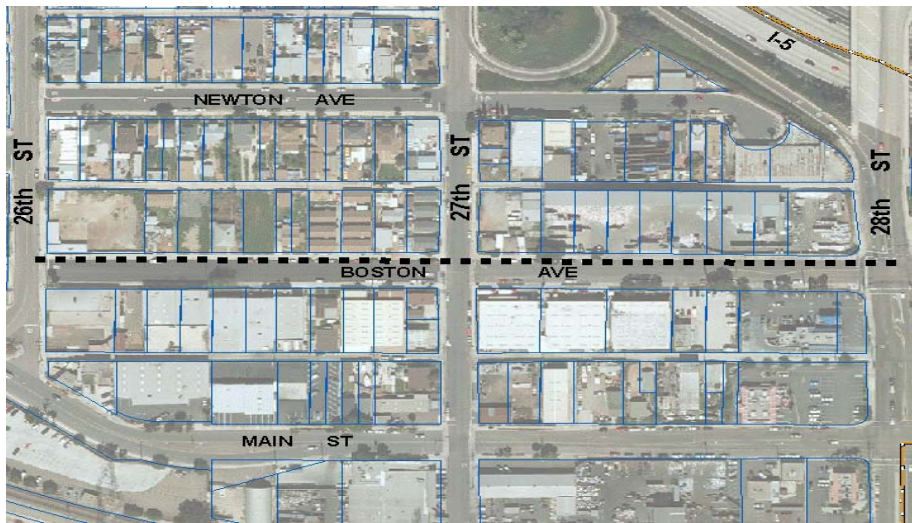
CIP/WBS #:

PROJECT: T5
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL PROVIDE TRAFFIC CALMING IMPROVEMENTS WHICH IMPACT VEHICULAR TRAFFIC, IMPROVE PEDESTRIAN SAFETY, AND PROVIDES PARKING AND "SHARROW" BICYCLE LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,675,000	UNIDEN								
\$1,675,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: 26TH STREET--MAIN STREET TO BOSTON AVENUE

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T6
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL PROVIDE TRAFFIC CALMING AND INCREASE PEDESTRIAN SAFETY BY CONSTRUCTING AN ISLAND ON 26TH STREET TO RESTRICT THE NORTHBOUND TRAFFIC FROM SCHLEY STREET TO 26TH STREET.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$250,000	UNIDEN								
\$250,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: TRAFFIC SIGNAL INSTALLATION--VARIOUS LOCATIONS

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

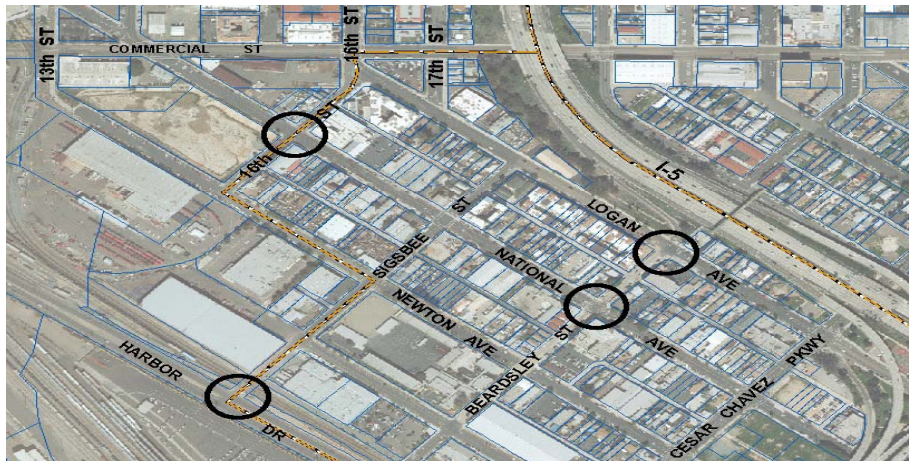
CIP/WBS #:

PROJECT: T7
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL INSTALL NEW TRAFFIC SIGNALS AT VARIOUS LOCATIONS:
 1) NATIONAL AVENUE AND 16TH STREET
 2) HARBOR DRIVE AND SIGSBEE STREET
 3) LOGAN AVENUE AND BEARDSLEY STREET
 4) NATIONAL AVENUE AND BEARDSLEY STREET
 ADDITIONAL LOCATIONS MAY BE ADDED IN THE FUTURE BASED ON NEED.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,700,000	UNIDEN								
\$1,700,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HARBOR DRIVE AND BEARDSLEY STREET**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

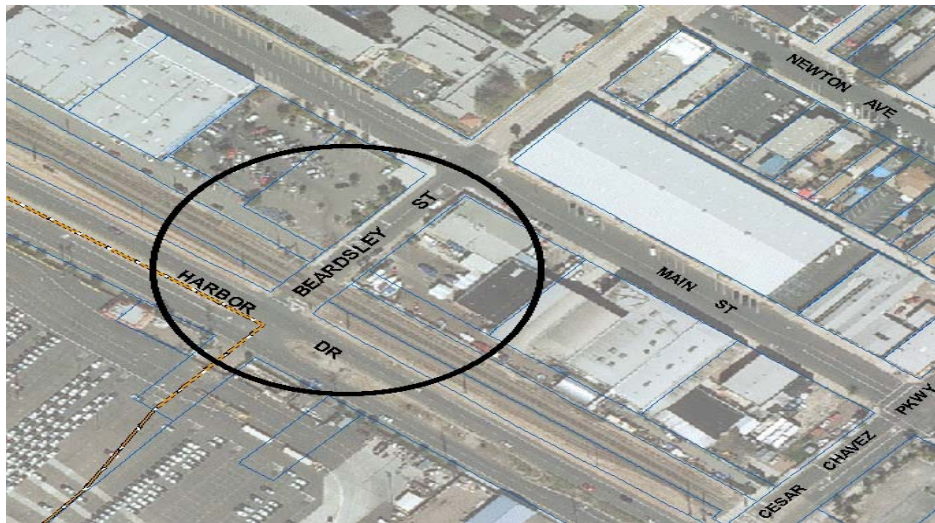
CIP/WBS #:

PROJECT: T8
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL PROVIDE TRAFFIC CALMING AND INCREASE PEDESTRIAN SAFETY BY EXTENDING THE RAISED MEDIAN ALONG HARBOR DRIVE TO RESTRICT THE EASTBOUND LEFT-TURN MOVEMENTS AND SOUTHBOUND LEFT-TURN MOVEMENTS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$325,000	UNIDEN								
\$325,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CESAR CHAVEZ PARKWAY AND LOGAN AVENUE

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T9
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL CLOSE THE NORTHBOUND RIGHT-TURN LANE AT CESAR CHAVEZ PARKWAY AND SR-75 ON-RAMP. RECONSTRUCT SIDEWALKS AND IMPROVE PEDESTRIAN CROSSING, ADD EXCLUSIVE EASTBOUND RIGHT-TURN LANE AND EXCLUSIVE NORTHBOUND RIGHT-TURN OVERLAP. THIS PROJECT WILL INCREASE AUTO AND PEDESTRIAN SAFETY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$500,000	UNIDEN								
\$500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **CESAR CHAVEZ PARKWAY AND NATIONAL AVENUE**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

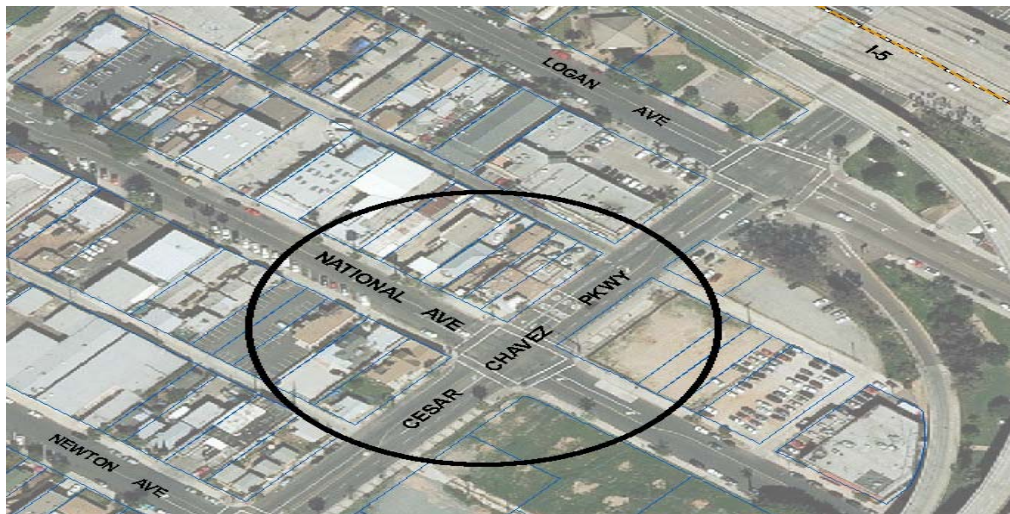
CIP/WBS #:

PROJECT: T10
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL MODIFY THE INTERSECTION TO ACCOMMODATE EXCLUSIVE WESTBOUND AND EASTBOUND RIGHT-TURN LANES. THIS PROJECT WILL INCLUDE SIGNAL MODIFICATIONS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$50,000	UNIDEN								
\$50,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **CESAR CHAVEZ PARKWAY AND MAIN STREET**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T11
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL MODIFY THE INTERSECTION TO ACCOMMODATE EXCLUSIVE WESTBOUND RIGHT-TURN LANE. THIS PROJECT WILL ALSO INCLUDE SIGNAL MODIFICATIONS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$50,000	UNIDEN								
\$50,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CESAR CHAVEZ PARWAY AND HARBOR DRIVE

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

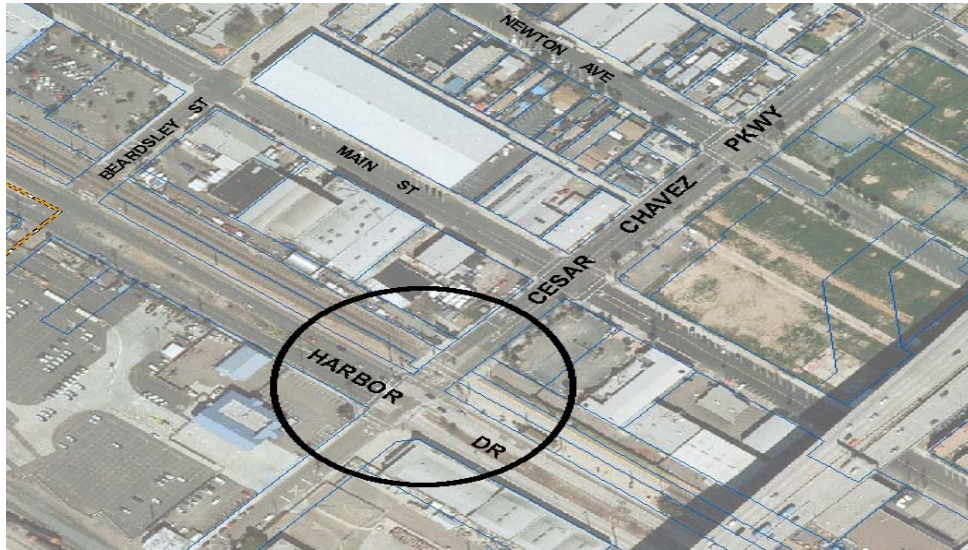
CIP/WBS #:

PROJECT: T12
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL ADD DUAL EASTBOUND LEFT-TURN LANES, SOUTHBOUND RIGHT-TURN OVERLAP PHASE, EXCLUSIVE WESTBOUND RIGHT-TURN LANE AND EXCLUSIVE NORTHBOUND RIGHT-TURN LANE. IT IS ANTICIPATED THAT CALTRANS WILL COMPLETE THE EXTENSION OF THE WESTBOUND LEFT TURN LANE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$475,000	UNIDEN								
\$475,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **LOGAN AVENUE AND SAMPSON STREET**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T13
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL INSTALL A TRAFFIC SIGNAL AND RESTRIPE THE INTERSECTION TO ACCOMMODATE AN EXCLUSIVE SOUTHBOUND AND NORTHBOUND LEFT-TURN LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$375,000	UNIDEN								
\$375,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HARBOR DRIVE AND SCHLEY STREET**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T14
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL ADD A SOUTHBOUND RIGHT TURN OVERLAP PHASE, RESTRIPE THE INTERSECTION TO ELIMINATE THE SOUTHBOUND THROUGH/LEFT-TURN MOVEMENTS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$250,000	UNIDEN								
\$250,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: BOSTON AVENUE CLASS I FACILITY

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T15

CIP/WBS #:

COUNCIL DISTRICT: 8

COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL CONSTRUCT A CLASS I BICYCLE FACILITY ON BOSTON AVENUE BETWEEN 29TH AND 32ND STREET.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$150,000	UNIDEN								
\$150,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **BAYSHORE BIKEWAY**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T16
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL CONSTRUCT A CLASS I BICYCLE FACILITY ON HARBOR DRIVE BETWEEN THE HARBOR BRIDGE TO 32ND STREET.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$2,634,000	UNIDEN								
\$2,634,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HARBOR DRIVE AND CESAR CHAVEZ PARKWAY--TROLLEY LINE**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

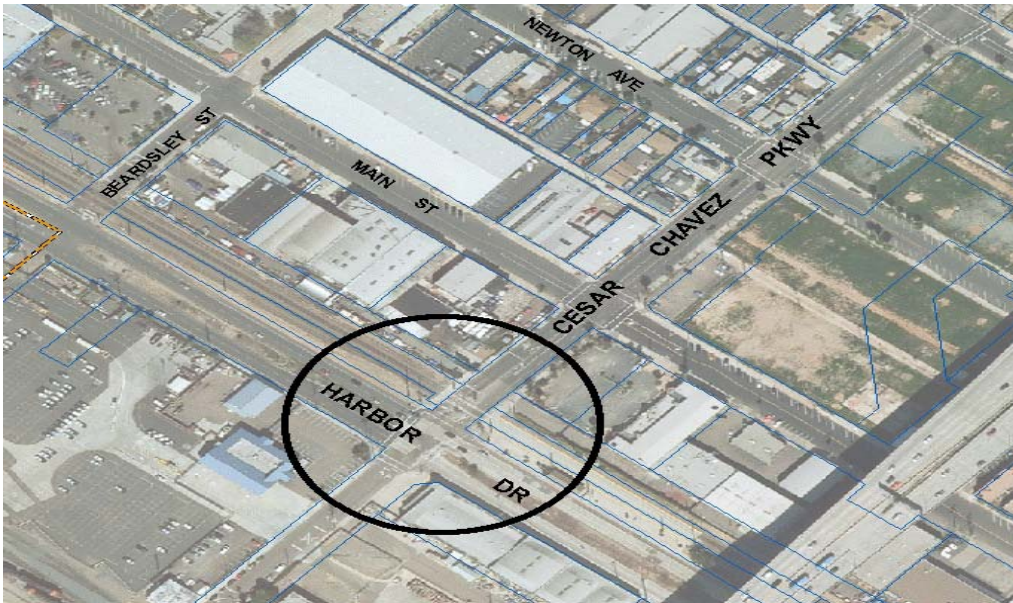
CIP/WBS #:

PROJECT: T17
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL INSTALL A GRADE SEPARATE SAN DIEGO TROLLEY LINE. THIS PROJECT WILL NOT BE FUNDED WITH DEVELOPMENT IMPACT FEES (DIF).

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

[illegible]

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HARBOR DRIVE AND 28TH STREET--TROLLEY LINE**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

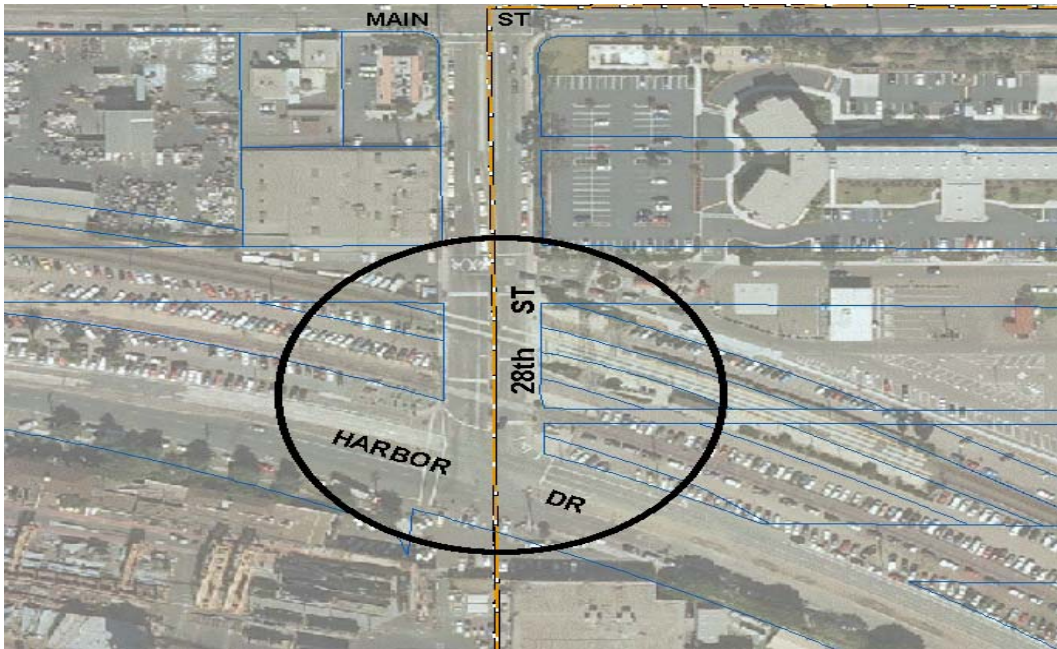
CIP/WBS #:

PROJECT: T18
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL INSTALL A GRADE SEPARATE SAN DIEGO TROLLEY LINE. THIS PROJECT WILL NOT BE FUNDED WITH DEVELOPMENT IMPACT FEES (DIF).

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

[illegible]

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HARBOR DRIVE AND 32ND STREET--TROLLEY LINE**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

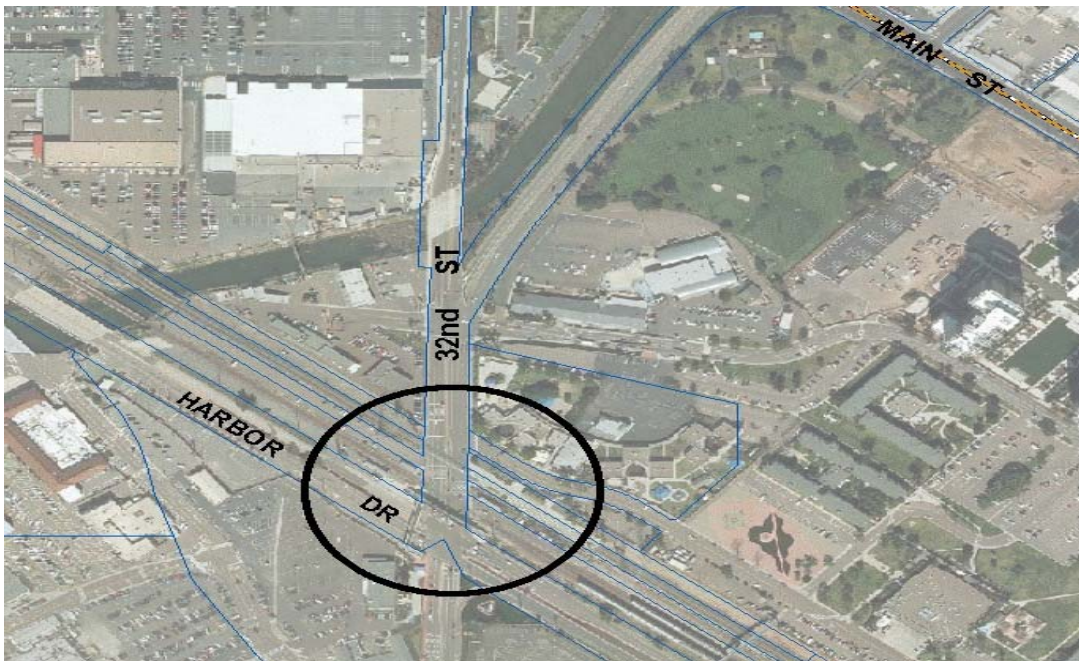
CIP/WBS #:

PROJECT: T19
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL INSTALL A GRADE SEPARATE SAN DIEGO TROLLEY LINE. THIS PROJECT WILL NOT BE FUNDED WITH DEVELOPMENT IMPACT FEES (DIF).

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

[illegible]

TITLE: **HARBOR DRIVE AND 32ND STREET**

CIP/WBS #:

PROJECT: T20
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: ACCESSIBILITY COMPLIANCE

DEPARTMENT: DISABILITY SERVICES

CIP/WBS #:

PROJECT: T21
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL PROVIDE FUNDING FOR AMERICAN DISABILITIES ACT (ADA) BARRIER REMOVAL AND DISABILITY RELATED CITIZENS COMPLAINTS AT ALL BARRIO LOGAN PUBLIC FACILITIES. PROJECTS MAY INCLUDE CURB RAMPS, AUDIBLE SIGNALS, INSTALLATION OF SIDEWALKS, SECURITY LIGHTING AND OTHER PROJECTS WHICH WILL REMOVE BARRIERS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN AND THE CITY'S GENERAL PLAN. SECTION 504 OF THE REHABILITATION ACT OF 1973 AND TITLE II OF THE AMERICANS WITH DISABILITIES ACT (ADA) WHICH BECAME EFFECTIVE ON JANUARY 26, 1992 PROHIBITS DISCRIMINATION TO ALL PROGRAMS, ACTIVITIES AND SERVICES PROVIDED BY PUBLIC ENTITIES. IT APPLIES TO ALL STATE AND LOCAL GOVERNMENTS, THEIR DEPARTMENTS AND AGENCIES, AND ANY OTHER INSTRUMENTALITIES OR SPECIAL PURPOSE DISTRICTS. REMOVING ARCHITECTURAL BARRIERS GUARANTEES EQUAL OPPORTUNITY FOR INDIVIDUALS WITH OR WITHOUT DISABILITIES TO AREAS OF PUBLIC ACCOMODATIONS. THESE AREAS MUST INCLUDE BUT ARE NOT LIMITED TO EMPLOYMENT, TRANSPORTATION, PUBLIC RIGHTS OF WAY, STATE AND LOCAL GOVERNMENT BUILDINGS, PROGRAMS, SERVICES, ACTIVITIES AND TELECOMMUNICATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: TRAFFIC SIGNAL MODIFICATION

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T22
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL INSTALL, UPGRADE/IMPROVE TRAFFIC SIGNALS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$200,000	UNIDEN								
\$200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **CESAR CHAVEZ PARKWAY IMPROVEMENTS (FORMERLY CROSBY ST)**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #: 52-513.0

PROJECT: T23

COUNCIL DISTRICT: 8

COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDED FOR THE WIDENING OF CESAR CHAVEZ PKY (FORMERLY CROSBY ST) FROM HARBOR DRIVE TO KEARNY AVENUE TO A MODIFIED FOUR-LANE MAJOR STREET. THE PROJECT INCLUDED THE OFF-SITE I-5 AND CORONADO BRIDGE RAMPS.

JUSTIFICATION: CESAR CHAVEZ PARKWAY (FORMERLY CROSBY ST) IS CLASSIFIED AS A FOUR-LANE MAJOR STREET IN THE COMMUNITY PLAN. PREVIOUS TRAFFIC VOLUMES WERE BEYOND THE DESIRABLE CAPACITY OF THE EXISTING TWO-LANE FACILITY. A TRAFFIC STUDY REQUIRED THE IMPROVEMENT OF THE STREET TO A MINIMUM OF FOUR-LANES. THIS IMPROVEMENT ENHANCES THE MOVEMENT OF HEAVY TRAFFIC IN THE ADJACENT NEIGHBORHOOD.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 1994. CROSBY STREET IS NOW CALLED CESAR CHAVEZ PKY.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$4,200,000	TRANS	\$4,200,000							
\$1,000,000	FEDGR	\$1,000,000							
\$300,000	S/L	\$300,000							
\$5,500,000	TOTAL	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **BICYCLE LANES THROUGHOUT THE COMMUNITY**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T24
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL INSTALL BICYCLE LANES THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **STORM DRAIN EXPANSION THROUGHOUT THE COMMUNITY**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

CIP/WBS #:

PROJECT: T25

COUNCIL DISTRICT: 8

COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL EXPAND STORM DRAINS THROUGHOUT THE COMMUNITY TO ACCOMMODATE THE INCREASE IN POPULATION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE BARRIO LOGAN COMMUNITY PLAN, AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **ADA/TITLE 24 IMPROVEMENTS & EXPANSION OF CHICANO PARK**

DEPARTMENT: PARK AND RECREATION

PROJECT: P1

CIP/WBS #: S13003

COUNCIL DISTRICT: 8

COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDES FOR ACCESSIBILITY UPGRADES AT CHICANO PARK TO ACCOMMODATE PERSONS WITH DISABILITIES PURSUANT TO STATE AND FEDERAL ACCESSIBILITY GUIDELINES AND REGULATIONS, WHILE RESPECTING THE PARK'S CULTURAL SIGNIFICANCE AND ATTRIBUTES, AND FOR THE EXPANSION OF CHICANO PARK BY APPROXIMATELY 2.0 ACRES THROUGH ACQUISITION OR GROUND LEASE, AND DEVELOPMENT OF ADJACENT AND CONTIGUOUS PARCELS AS THEY BECOME AVAILABLE OR FEASIBLE, TO SERVE FUTURE RESIDENTS. ACCESSIBILITY UPGRADES FOR EXISTING PARK LAND MAY INCLUDE PARKING AREAS, WALKWAYS, CHILDREN'S PLAY AREAS, COMFORT STATION UPGRADES, DRINKING FOUNTAINS, PARK FURNITURE, A SKATEBOARD PLAZA, PARK LIGHTING, SPORTFIELD LIGHTING ETC.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE BARRIO LOGAN COMMUNITY PLANS RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,088,200	HCDGRANT				\$1,088,200				
700,000	BL DIF			\$400,000	\$300,000				
10,657	MAJDISTRICT		10,657						
1,491,697	UNIDEN								
\$3,290,554	TOTAL	\$0	\$10,657	\$400,000	\$1,388,200	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **ADA/TITLE 24 BUILDING IMPROVEMENTS/EXPANSION OF PARADISE SENIOR CTR**

DEPARTMENT: PARK AND RECREATION

PROJECT: P2

COUNCIL DISTRICT: 8

CIP/WBS #:

COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDES FOR ACCESSIBILITY UPGRADES TO THE PARADISE SENIOR CENTER AT (1880 LOGAN AVENUE) NEAR CHICANO PARK, TO ACCOMMODATE PERSONS WITH DISABILITIES WHILE RESPECTING THE COMMUNITY'S CULTURAL SIGNIFICANCE AND ATTRIBUTES. UPGRADES WILL MEET STATE AND FEDERAL ACCESSIBILITY GUIDELINES AND REGULATIONS, AND MAY INCLUDE PATH OF TRAVEL IMPROVEMENTS, SUCH AS PARKING AREAS AND WALKWAYS, MAY INCLUDE EXPANSION (3,000 SF) OF KITCHEN, RESTROOM AND MULTI-PURPOSE ROOM ON APPROXIMATELY .5 ACRES OF CITY FEE-OWNED PROPERTY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE BARRIO LOGAN COMMUNITY PLANS RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$2,791,489	UNIDEN								
\$2,791,489	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **BARRIO LOGAN PARKLAND ACQUISITION & DEVELOPMENT**

DEPARTMENT: PARK AND RECREATION

PROJECT: P3
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

CIP/WBS #:

DESCRIPTION: This project provides for acquisition and development of a maximum of 11.26 acres of public parkland or the application of park equivalencies to achieve the General Plan Population-based Standards. Park acreage and equivalencies would be pursued as opportunities present themselves and could be obtained through urban infill and redevelopment proposals, reclamation of brownfield sites, vacations of unutilized alleys and street rights-of-way, opportunity purchases focusing on land that provides connectivity to schools, residences, rooftop recreation on public or private parking structures, and other recreational areas and facilities to serve future residents within the Barrio Logan Community at full community development in 2035. The maximum acreage should be adjusted as acquisition of parkland and/or park equivalencies are realized. New parkland to serve future residents should be located in close proximity to the residents to be served in accordance with the land use proposals outlined in the community plan. Park amenities could include a multi-purpose turf areas, community gardens, playgrounds, multi-purpose courts, picnic facilities, fitness/exercise facilities, comfort stations, walkways, security lighting and landscaping, etc.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE BARRIO LOGAN COMMUNITY PLANS RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$23,223,943	UNIDEN								
\$23,223,943	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: PERKINS ELEMENTARY JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

CIP/WBS #:

PROJECT: P4
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.0 ACRES OF JOINT USE FACILITIES, INCLUDING SYNTHETIC AND NATURAL TURF PLAYFIELDS, HARDCOURTS, INDOOR/OUTDOOR SOCCER ARENA, GYMNASIUM BUILDING AND CHILDREN'S PLAY AREA, AS APPROPRIATE, TO BE LOCATED AT THE FUTURE EXPANSION OF PERKINS ELEMENTARY SCHOOL OR ON FUTURE SAN DIEGO UNIFIED SCHOOL DISTRICT OWNED PROPERTY ELSEWHERE WITHIN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE BARRIO LOGAN COMMUNITY PLANS RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$2,130,119	UNIDEN								
\$2,130,119	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **BOSTON AVENUE LINEAR PARK DEVELOPMENT**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #:

PROJECT: P5
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.0 ACRES OF LINEAR PARK ALONG BOSTON AVENUE BETWEEN 29TH AND 32ND STREETS WITHIN THE CALTRANS AND CITY RIGHTS-OF-WAY. THE WIDTH OF THE STREET WILL BE DECREASED AND RESTRIPEDED CREATING THE PASSIVE PARK ON ONE SIDE. AMENITIES MAY INCLUDE WALKWAYS, BIKEPATH, SECURITY LIGHTING, SEATING AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE BARRIO LOGAN COMMUNITY PLANS RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$2,054,224	UNIDEN								
\$2,054,224	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CESAR CHAVEZ CENTER DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

CIP/WBS #:

PROJECT: P6
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RENOVATION AND EXPANSION OF THE CESAR CHAVEZ CENTER TO ACCOMMODATE COMMUNITY RECREATION PROGRAMS FOR FUTURE RESIDENTS, INCLUDING ACCESSIBILITY UPGRADES TO ACCOMMODATE PERSONS WITH DISABILITIES PURSUANT TO STATE AND FEDERAL ACCESSIBILITY GUIDELINES AND REGULATIONS. UPGRADES MAY INCLUDE PATH OF TRAVEL IMPROVEMENTS, SUCH AS PARKING AREAS AND WALKWAYS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE BARRIO LOGAN COMMUNITY PLANS RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$7,631,467	UNIDEN								
\$7,631,467	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: LAS CHOLLAS CREEK DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

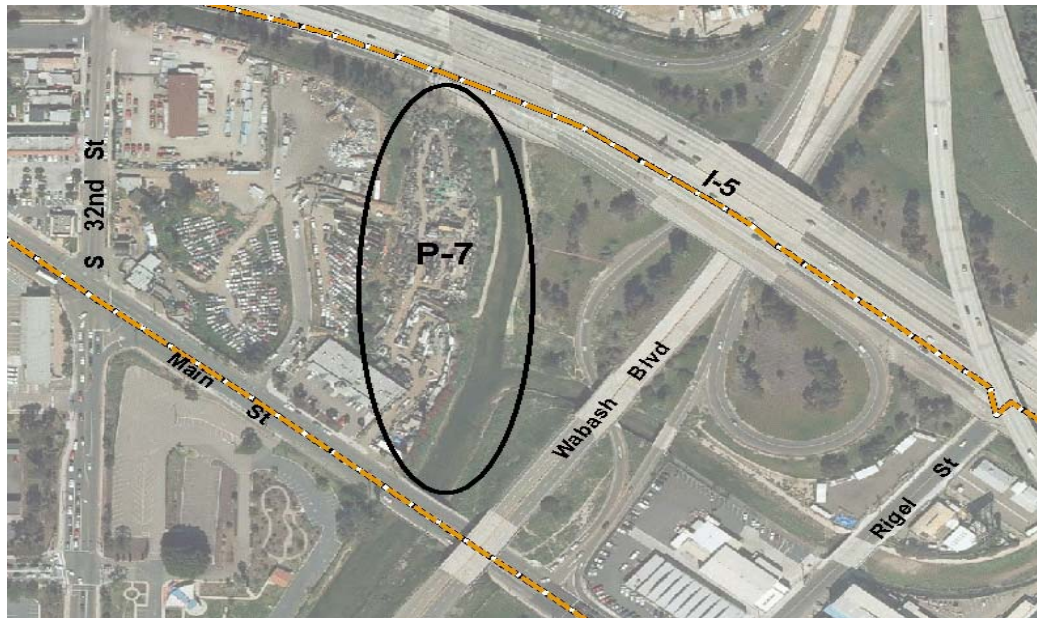
CIP/WBS #:

PROJECT: P7
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RESTORATION AND DEVELOPMENT OF APPROXIMATELY 2.0 ACRES OF LAND ALONG LAS CHOLLAS CREEK WITH LOW INTENSITY PUBLIC RECREATION USES, SUCH AS TRAILS, INTERPRETIVE AND EDUCATIONAL AREAS, OVERLOOKS, SEATING, TRASH RECEPTACLES AND PUBLIC ART, CONSISTENT WITH THE CHOLLAS CREEK ENHANCEMENT PROGRAM AND PARK EQUIVALENCY POLICY CRITERIA.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE BARRIO LOGAN COMMUNITY PLANS RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$1,371,149	UNIDEN								
\$1,371,149	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **LOGAN HEIGHTS BRANCH LIBRARY**

DEPARTMENT: LIBRARY

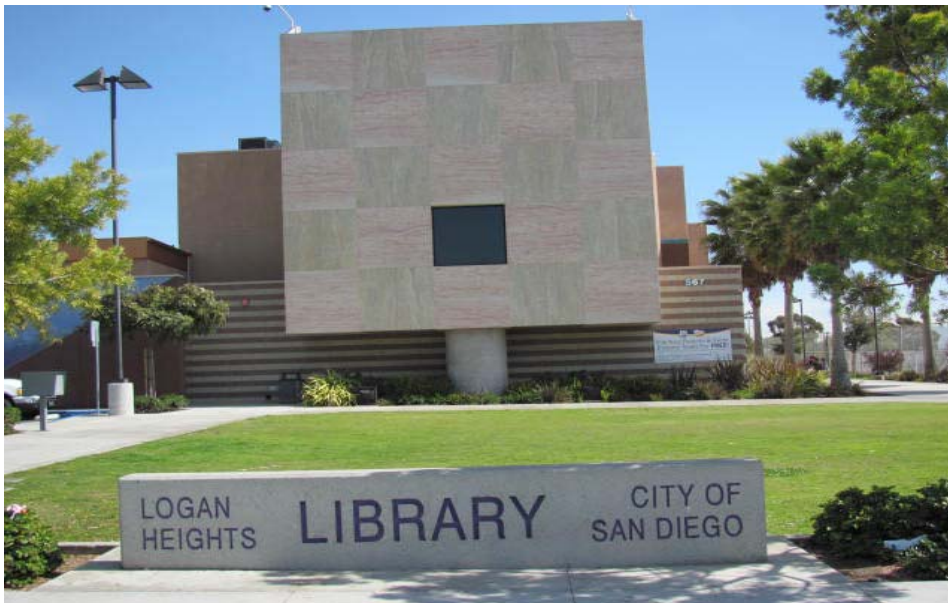
CIP/WBS #: 35-101.0

PROJECT: L1
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT PROVIDES A NEW 25,000 SQUARE FOOT LIBRARY AT 567 S. 28TH STREET. THIS LIBRARY IS SHARED BY THE RESIDENTS OF SOUTHEASTERN SAN DIEGO'S LOGAN HEIGHTS NEIGHBORHOOD AND THE COMMUNITY OF BARRIO LOGAN. THE BENEFIT OF THIS FACILITY WILL BE SPLIT 93% to SOUTHEASTERN SAN DIEGO, AND 7% to BARRIO LOGAN.

JUSTIFICATION: THE EXISTING FACILITY WAS BUILT IN 1927 AND WAS ONLY 3,967 SQUARE FEET IN SIZE. IT WAS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES TO THESE COMMUNITIES AND LACKED A MEETING ROOM FOR COMMUNITY USE.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2010.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$3,800,000	LIBRARY FUND								
\$5,359,724	GRANT-PROP14								
\$3,383,000	HUD SEC 108								
\$1,899,373	FIRST FIVE FUND								
\$150,000	SESD DIF								
\$14,592,097	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #7

DEPARTMENT: FIRE-RESCUE

CIP/WBS #:

PROJECT: F1
COUNCIL DISTRICT: 8
COMMUNITY PLAN: BARRIO LOGAN

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DEMOLITION OF THE EXISTING 3,645 SQUARE FOOT STATION AND THE DESIGN AND CONSTRUCTION OF A NEW 10,000 SQUARE FOOT STATION. THE COMMUNITY NEEDS A LARGER STATION TO ACCOMMODATE THE INCREASE IN POPULATION.

JUSTIFICATION: THE INCREASE IN POPULATION REQUIRES THE CONSTRUCTION OF A LARGER FIRE STATION. THIS STATION WILL RESPOND TO EMERGENCIES IN BARRIO LOGAN AND CENTRE CITY. THESE TWO COMMUNITIES WILL BENEFIT FROM THE CONSTRUCTION OF THIS STATION. THE BARRIO LOGAN COMMUNITY WILL BENEFIT 50% OF THE FACILITY, AND CENTRE CITY WILL BENEFIT 50% OF THE FACILITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BEGIN WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$7,000,000	Centre City								
\$7,000,000	Barrio Logan								
\$14,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPENDIX A

FY 13 Cost Estimate Breakdown for Transportation Projects (Construction Costs Only)

Drainage:

Drainage	\$110	per linear foot
Major Drainage Structure		\$44,000 each

Earthwork:

Clearing and Grubbing		\$.39 - \$.94 per square foot
Excavation and Export		\$16.50 - \$66.00 per cubic yard
Excavate and Fill		\$16.50 - \$38.50 per cubic yard
Import and Fill		\$27.50 - \$38.50 per cubic yard

Landscaping:

Landscaping		\$7.50 - \$16.50 per square foot
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Surface Improvements:

Asphalt Concrete Overlay 1"-2"		\$.44 - \$.66 per square foot
Asphalt Concrete Leveling Course		\$132 per ton
Curb and Gutter Type G		\$22 - \$33 per linear foot
Curb Ramps	\$1,320	- \$2,420 each
Driveways		\$7.70 - \$13.20 per square foot
Median Curb Type B2		\$27.50 - \$38.50 per linear foot
Remove Curb and Gutter		\$5.50 - \$16.50 per linear foot
Remove Pavement		\$2.20 - \$11.00 per square foot
Remove Sidewalk		\$1.65 - \$3.85 per square foot
Sidewalk		\$4.40 - \$7.15 per square foot
4" AC		\$1.10 - \$2.20 per square foot
11" - 16" Cement Treated Base		\$1.65 - \$4.40 per square foot

Traffic:

New Street Light	\$6,600	each
New Traffic Signal	\$154,000	each
Relocate Street Light		\$3,300 - \$3,850 each

Miscellaneous:

Concrete Median Barrier		\$25 - \$65 per linear foot
Great Crash Cushion		\$35,000 - \$40,000 each
Guard Rail		\$30 - \$40 per linear foot
Retaining Wall		\$35,000 - \$40,000 each

Transportation projects not estimated with itemized work are estimated by length of project in feet. Construction (only) for a typical four-lane collector costs \$1,790 per linear foot. Construction (only) for a typical four-lane bridge costs \$2,750 per linear foot.

APPENDIX B

Barrio Logan FY 2013 Public Facilities Financing Plan Update Cost Estimate Breakdown for Park and Recreation Projects.

LAND ACQUISITION: \$1,200,000 per acre

FACILITIES DESIGN AND CONSTRUCTION:

New Parks	\$893,813	per acre
New Recreation Centers	\$551	per square foot
Recreation Center Expansions	\$644	per square foot
Comfort Station Upgrade	\$590,150	each
New Comfort Station	\$739,161	each
Picnic Shelter	\$280,858	each
New Children's Play Area	\$793,161	each
ADA Upgrades to Existing Play Areas	\$730,468	lump sum
ADA Upgrades to Paths of Travel	\$950,795	lump sum ⁽¹⁾
Security Lighting System	\$506,557	lump sum ⁽²⁾
Sports Field Lighting	\$590,150	per sports field
Parking Lot Expansion	\$673,744	per ½ acre ⁽³⁾
New Swimming Pool Complex	\$6,185,683	per pool complex ⁽⁴⁾

(1) Could include pedestrian ramps, comfort station upgrades, or any new amenity that may be required on the path of travel, including access from parking lots or bus stops, drinking fountains, benches, etc.

(2) The lighting system cost will vary, depending upon the quantity of lights needed.

(3) The size and cost of parking lots will vary according to specific site requirements, and should be determined on a case by case basis.

(4) Swimming pool complexes may include a standard 25x25 meter swimming pool, and other recreational or therapeutic aquatic facilities.

(5) Cost estimates include project administration, inspection and contingencies.